

# Administrators

**STARS Number & Budget Unit:** 170 EDPA

**Bill Number & Chapter:** H848 (Ch.420)

Provide state and federal funding to support the administration of Idaho's public charter schools and 114 local school districts, grades K-12.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	72,821,000	72,821,000	75,195,300	79,909,500	78,795,300	79,701,000
Federal	1,580,000	1,500,000	1,650,200	1,750,200	1,750,200	1,750,200
Total:	74,401,000	74,321,000	76,845,500	81,659,700	80,545,500	81,451,200
Percent Change:		(0.1%)	3.4%	6.3%	4.8%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	74,401,000	74,321,000	76,845,500	81,659,700	80,545,500	81,451,200

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>75,195,300</b>	<b>0</b>	<b>1,650,200</b>	<b>76,845,500</b>
Base Adjustments	0.00	2,400	0	0	2,400
<b>FY 2007 Base</b>	<b>0.00</b>	<b>75,197,700</b>	<b>0</b>	<b>1,650,200</b>	<b>76,847,900</b>
Nondiscretionary Adjustments	0.00	2,182,200	0	0	2,182,200
<b>FY 2007 Maintenance (MCO)</b>	<b>0.00</b>	<b>77,379,900</b>	<b>0</b>	<b>1,650,200</b>	<b>79,030,100</b>
1. Base Salary Increase	0.00	2,321,100	0	0	2,321,100
2. Federal Funds Increase	0.00	0	0	100,000	100,000
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>79,701,000</b>	<b>0</b>	<b>1,750,200</b>	<b>81,451,200</b>
% Change From FY 2006 Original Approp.		6.0%		6.1%	6.0%
% Change From FY 2006 Total Approp.					

SUPPLEMENTALS: H395 provided a one-time 1% salary increase, based on the reimbursement for school district employees funded through the salary-based apportionment formula, that was contingent upon the General Fund balance at the end of fiscal year 2005. Funds were distributed in a like manner as state discretionary funds.

APPROPRIATION HIGHLIGHTS: Nondiscretionary Adjustments provided funding for an increase of 350 support units over the number funded in the FY 2006 budget. There were two line items funded: 1.) provided funding for a 3% base salary increase for administrative staff; and 2.) provided additional spending authority for federal funds passed through to local school districts. Section 7 of the bill amended Section 33-1004E, Idaho Code, in order to increase the administrative base salary by 3%.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	79,701,000	79,701,000
F 0348-00 Federal Grant	0.00	0	0	0	0	1,750,200	1,750,200
Totals:	0.00	0	0	0	0	81,451,200	81,451,200